

Bastrop Independent School District  
2008-09 General Fund Budget Summary and Per Pupil Cost

	General Fund as Amended 2007-08	General Fund Proposed 2008-09	Per Pupil Cost
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues	24,818,706	24,260,718	2,746
5720: Local Revenue	-	-	-
5730: Tuition and Fees	26,000	26,000	3
5740: Other Revenues from Local Sources	1,077,255	992,255	112
5750: Revenues from Cocurricular Activities	94,500	94,500	11
5760: Revenues from Intermediate Sources	50,000	50,000	6
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues	29,023,671	30,512,904	3,454
5820: Other State Program Revenues	11,534	11,534	1
5830: TRS Care - On-Behalf Payments/E-Rate	2,349,628	2,187,226	248
5850: Other State Revenue	20,000	20,000	2
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue	177,500	177,500	20
5920: Federal Revenues			
7000: Other Resources	12,000		
<b>Total Revenues and Other Sources</b>	<b>\$ 57,660,794</b>	<b>\$ 58,332,637</b>	<b>\$ 6,603</b>
<b><u>Distribution of Budget Funds by Function</u></b>			
	<b>2007-08</b>	<b>2008-09</b>	
0011: Instruction	35,265,867	35,178,692	3,982
0012: Instructional Resources and Media Services	916,669	905,952	103
0013: Curriculum Dev & Inst Staff Development	773,117	436,832	49
0021: Instructional Leadership	234,470	317,969	36
0023: School Leadership	3,457,875	3,536,300	400
0031: Guidance, Counseling & Evaluation Svcs	1,704,725	1,731,002	196
0032: Social Work Services	114,317	119,400	14
0033: Health Services	692,934	709,848	80
0034: Student Transportation	4,295,410	4,520,410	512
0035: Food Service	53,526	53,526	6
0036: Co-Curricular Activities	1,288,337	1,175,686	133
0041: General Administration	1,763,881	1,910,444	216
0051: Plant Maintenance & Operations	6,163,022	6,234,358	706
0052: Security & Monitoring Services	425,515	347,972	39
0053: Data Processing Services	725,315	762,586	86
0061: Community Services	143,183	117,776	13
0071: Debt Services			-
0081: Facilities Acquisitions & Construction	235,780	325,000	37
0093: Payments to Fiscal Agent of SSA	784,455	784,455	89
0099: Other Intergovernmental Charges	576,000	618,074	70
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 59,614,398</b>	<b>\$ 59,786,282</b>	<b>\$ 6,768</b>
8000: Operating Transfers Out	306,240	306,003	
Excess (Deficiency) Revenues Over Exp	(2,259,844)	(1,759,648)	